

**Boston Drug Lab**

object		Actual FY11	Budget FY12	
A01	Salary	879,257	\$ 905,751	Excludes Zhi Tan
A08	OT	86,133	\$ 32,660	May be closer to \$54K
A10	Holiday Pay	-	\$ -	
B02	In State Travel	993	\$ 1,000	
B05	Conf/Train/Reg/Membership	-	\$ -	
B10	Exigent Expenses	18	\$ 20	
D09	Fringe	32,848	\$ 32,098	
E01	Office Supplies	1,183	\$ 1,000	
E02	Printing	2,623	\$ 1,500	
E12	Subscription	4,600	\$ 4,600	
E16	Indirect	2,076	\$ 6,234	
F05	Lab Supplies	56,282	\$ 58,000	
J27	Laundry	-	\$ -	
K09	Equipment	19,868	\$ -	One Time Expense
L49	Med. Equipment Maint.	1,900	\$ 1,000	
<b>Total</b>		<b>1,087,781</b>	<b>\$ 1,043,864</b>	
			\$ 78,893	Federal Increase in cost of per sq.ft. and additional space taken over by Drug lab (additional 829 sq.ft.)
UMS	Rent	216,795	\$ 279,814	
<b>Grand Total</b>		<b>1,304,576</b>	<b>\$ 1,323,678</b>	
			\$ 964,970	State

Division of Analytical Chemistry  
Boston Drug Lab  
FY12 Budget

Empl #	Employee Name	Position Description	Pos #	Unit	FTE	Amount	Account #
296644	Corbett, Kate A	CHEMIST II	00059214	5301	1	\$ 47,582	4516-1000
275153	Dookhan, Annie s	CHEMIST II	00018378	5301	1	\$ 54,288	4516-1000
311855	Lleshi, Hevis	CHEMIST I	00033050	FD09	1	\$ 42,125	8100-9749
241373	Frasca, Daniela	CHEMIST II	00028808	5301	1	\$ 57,465	4516-1000
314719	Glazer, Lisa	CHEMIST II	00048601	5301	1	\$ 49,656	4516-1000
120459	Lawler, Michael G	CHEMIST III	00020748	5301	1	\$ 68,165	4516-1000
285766	Medina, Nicole	CHEMIST II	00045979	5301	1	\$ 51,608	4516-1000
118097	O'Brien, Elisabeth L	LABORATORY SUPE	00047658	5331	1	\$ 74,510	4516-1000
139184	Phillips, Gloria J	ADMINISTRATIVE	00039541	5301	1	\$ 50,715	4516-1000
138624	Piro, Peter	CHEMIST III	00038977	5301	1	\$ 73,601	4516-1000
297673	Renczkowski, Daniel	CHEMIST II	00004965	5301	1	\$ 50,765	4516-1000
107726	Salemi, Charles B	LABORATORY SUPE	00007970	5301	1	\$ 80,902	4516-1000
147387	Saunders, Della C	CHEMIST III	00047764	5301	1	\$ 68,165	4516-1000
128891	Sprague, Shirley J	ADMINISTRATIVE	00029212	5301	1	\$ 56,908	4516-1000
148724	Tan, Zhi Y	CHEMIST II	00049106	5301	1	\$ 61,618	4516-1000
106754	Tran, Mai N	CHEMIST II	00006997	5301	0.5	\$ 30,809	4516-1000
220854	Zanolli, Janice	ADMINISTRATIVE	00010739	5301	1	\$ 48,485	4516-1000
	<b>Total Base Payroll</b>					<b>\$ 967,369</b>	
	Overtime 4516-1000					\$ 17,137	
	PSN OT 8000-4693					\$ 14,716	
	Coverdell OT 8100-9749					\$ 808	
						<b>\$ 32,660</b>	
	<b>Total Payroll</b>					<b>\$ 1,000,029</b>	
	<i>Fringe:</i>						
	4516-1000 (1.94%)					\$ 17,087	Fringe excludes Zhi
	8000-4693 - Project safe Neighborhoods (1.94%)					\$ 285	
	8100-9749 - Coverdell (34.92%)					\$ 14,726	
	<b>Total Fringe</b>					<b>\$ 32,098</b>	
Object	Description/Account						
B02	4516-1000 - Lab	In-State Travel				\$ 1,000	
B10	4516-1000 - Lab	Employee Reimb.				\$ 20	
						<b>\$ 1,020</b>	
E01	4516-1000 - Lab	Office Supplies				\$ 1,000	
E02	4516-1000 - Lab	Printing				\$ 1,500	
E12	4516-1000 - Lab	Subscriptions (proficiency testing)				\$ 4,600	
E16	8100-9749 - Coverdell	Indirect				\$ 6,234	
						<b>\$ 13,334</b>	
F05	4516-1000 - Lab	Lab Supplies				\$ 58,000	
						<b>\$ 58,000</b>	
L49	4516-1000 - Lab	Equip. Maint.				\$ 1,000	
						<b>\$ 1,000</b>	
GG	4516-1000 - Lab	Utility Costs				\$ 279,814	

Standby	Overtime	Holiday	Out of State	In-State	Empl. Reimb.	
A06	A08	A10	B01	B02	B10	B11
-	-	-	-	198.60	-	-
-	5,875.18	394.58	-	-	-	-
	85.78	-	579.60	107.20		
-	3,829.71	-	-	-	-	15.00
-	48.61	-	1,133.40	264.60	-	-
-	17,571.93	507.06	-	15.60	-	-
-	-	-	-	-	-	-
-	73.90	-	-	-	-	-
-	-	-	-	-	-	-
-	28,026.14	540.70	-	23.60	-	-
-	5,153.64	374.34	-	207.20	-	-
-	-	-	-	-	-	-
-	8,594.53	507.06	-	152.30	-	-
-	-	-	-	-	-	-
-	5,349.37	458.36	-	18.80	-	-
-	-	-	-	-	-	-
	<b>74,608.79</b>	<b>2,782.10</b>	<b>1,713.00</b>	<b>987.90</b>	<b>-</b>	<b>15.00</b>

	<b>Total</b>					<b>\$ 1,385,296</b>	
						4516-1000	\$ 1,306,403
						8000-4693	\$ 15,001
						8100-9749	\$ 63,892

94% State  
1% Federal  
5% Federal